

2017 Budget Highlights

Items Identified within 2017 Budget:

Sources:

Tax Levy Increase	\$ 89,330.00
PILOT Increase	151,849.00
General Transportation Aids	62,809.00
Recycling Grant restore cut	45,385.00
Expenditure Restraint increase	23,716.00
Interest on Investments	75,000.00
PD increase contribution HD insurance	88,000.00
PD increase contribution WRS employee share	67,920.00
Admin recovery from WC self insurance (HR/Finance)	30,375.00
Carry forward from 2016 fuel savings to 2017 budget	<u>125,000.00</u>

Total Identified Sources: \$ 759,384.00

Uses:

Pay Plan	\$ 170,000.00
Seasonal Pay Increase	60,000.00
WRS Rate Increase	159,000.00
Retiree Payout increase	75,000.00
Health Insurance	90,000.00
PAYASUGO- Additions 2017	114,828.00
Other	<u>90,556.00</u>

Total Identified Uses: \$ 759,384.00

Net Known Items Surplus (Deficit) \$ -

This is not a complete list of changes within the 2017 budget, but comprises the larger monetary changes which occurred